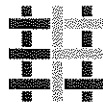


Graham/Greenlee



FIRST THINGS FIRST

The right system for bright futures

GRAHAM/GREENLEE REGIONAL PARTNERSHIP COUNCIL FUNDING PLAN SUMMARY

Regional Allocation: \$441,450

Prioritized Needs	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Lack of affordable, available, quality, early care and education	Strategy 1 Quality First; 3 Medium Centers	\$86,670	Approved 12/08
Lack of affordable, available, quality, early care and education	Strategy 2 Increase affordability of early care and education	\$80,000	Approved 12/08
Children are not receiving adequate and appropriate early childhood health services	Strategy 3 Increase access to appropriate immunizations	\$50,000	Approved 12/08 Funding transferred to new strategy and submitted to the Board 8/24
Parents do not have adequate access to parenting information or resources to support children's healthy growth and development	Strategy 4 Distribution and instruction Arizona Parent Kits	\$5,000	Approved 12/08
Parents do not have adequate access to parenting information or resources to support children's healthy growth and development	Strategy 5 Early Childhood Literacy Program	\$100,000	Approved 12/08
Lack of pediatricians and health professionals with specialized knowledge of children ages zero to five	Strategy 6 Identify and secure provision of Pediatric care	\$100,000	Approved 12/08 Funding transferred to new strategy and submitted to the Board 8/24
Limited therapists serving the Graham/Greenlee Region	New Strategy: Therapist Incentives	\$150,000	Recommended for approval
	Evaluation of Strategies (2%)	\$8,900	HOLD
	Regional Needs & Assets	\$5,000	HOLD
	Subtotal of Expenditures	\$435,570	
	Fund Balance	\$5,880	
	Grand Total	\$441,450	



FIRST THINGS FIRST

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Ryan Henry
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Pam Patt
Retha Russell

August 10, 2009

First Things First
Arizona Early Childhood Development & Health Board
4000 N. Central Ave.
Phoenix, AZ 85012

Dear Chair Lynn and Members of the First Things First State Board:

On behalf of the Graham/Greenlee Regional Partnership Council, I am writing to recommend that an additional strategy be approved for our funding plan. This strategy is Therapist Incentives (\$150K) and will be replacing two health strategies previously approved by the Board: Pediatrician Incentive (\$100K) and Immunization (\$50K).

Since the time of that approval, our Council has learned that a pediatrician is under contractual agreement and will be moving his practice to our region in the coming year. We also did not receive any applications in response to the Immunization RFGA and after consulting with Kelley Murphy, First Things First Senior Health Policy Specialist, it is felt that the need shown for an Immunization Strategy was based on inaccurate data.

At this time there is only one therapist serving the birth to three populations that lives in our communities and she is leaving the area in December. All other therapists travel from Phoenix, Tucson, Silver City, and even Wyoming to serve our young children once or twice a month. Our Council feels that this is a great need to be addressed and that it would be the best use of our health monies at this time. The funding of \$150,000 for this strategy will come from the combined two strategies the Council has decided to replace. This will cover the expense of incentives for four therapist including two speech and language pathologists, one physical therapist, and one occupational therapist, focusing on providing services for children ages birth through five in the region.

Thank you for your consideration of this recommendation.

Respectfully,

Laurie Smith

GRAHAM/GREENLEE REGIONAL PARTNERSHIP COUNCIL

FUNDING PLAN

July 1, 2009 – June 30, 2012

Strategy Worksheet

Strategy 7: Recruit therapists using financial incentives

Throughout Arizona, there is a critical shortage of therapists with the necessary education and experience to appropriately address the needs of young children from birth through age five, a time when intervention can have the greatest impact. This shortage is drastically evident in Graham and Greenlee Counties. Many families in the region have to travel to Tucson or Phoenix to receive services, or wait for extended periods of time before a contracted specialist (certified to work with children birth to age five) is available to come to the region.

This strategy is intended to provide an incentive through stipends and/or loan repayment for therapists to live and work in the communities of Graham and Greenlee Counties, specifically with children birth through age five. Speech and Language Pathologists, Occupational Therapists, and Physical Therapists are eligible for this incentive. The Graham/Greenlee Regional Partnership Council has identified the lack of speech and language pathologists as a more pressing need due to the number of children identified with speech delays within the region but recognizes that other therapists are needed as well.

The two-year incentive plan requires a service commitment of two years living in the region and working with children birth through age five in the Graham/Greenlee Region.

Lead Goal: FTF will advocate for timely and adequate services for children identified through early screening.

Goal: FTF will build a skilled and well prepared early childhood workforce.

Key Measures:

1. Total number and percentage of professionals who work with young children, outside of early care and education, who hold a credential, certificate, or degree in early childhood development or other appropriate specialty area

Target Population: Professionals in the field of intervention such as speech and language, occupational, and physical therapists to provide service across the Graham/Greenlee Regional area.

Proposed Service Numbers	SFY2010 July 1, 2009 - June 30, 2010	SFY2011 July 1, 2010 – June 30, 2011	SFY2012 July 1, 2011 - June 30, 2012
	4 Therapist Stipends	2 Therapist Scholarships	1 Therapists Scholarships
Performance Measures SFY 2010-2012			
1. Number of providers of specialized services serving children birth through age five in the region			
<ul style="list-style-type: none">How is this strategy building on the service network that currently exists: This strategy builds on the recommendation to the State Board by FTF staff to implement a scholarship system that would increase the speech language pathologists in Arizona. This strategy would seek to improve the recruitment and retention of qualified therapists by providing an incentive package.			
<ul style="list-style-type: none">What are the opportunities for collaboration and alignment: The Graham/Greenlee Regional Partnership Council will collaborate with ADHS, local school districts, AzEIP, hospitals, and outpatient clinics to identify and then utilize the services of occupational, physical, and speech language development therapists. This is a statewide need and there is opportunity for collaboration with other Regional Council areas implementing this similar strategy.			
SFY2010 Expenditure Plan for Proposed Strategy			
Population-based Allocation for proposed strategy	\$150,000		
Budget Justification: This incentive provides a stipend in the amount of \$37,500 per therapist to live and work in the Graham/Greenlee Region with a commitment to stay in the Graham/Greenlee area for two years. Administrative, recruitment, and indirect costs are included in the stipend.			

I. Summary Financial Table for SFY 2010 (July 1, 2009-June 30, 2010)

Expenditure Plan for SFY2010 Allocation	
Strategy 1 Quality First; 3 Medium Centers	\$86,670
Strategy 2 Increase affordability of early care and education	\$80,000
Strategy 3 Increase access to appropriate immunizations	\$50,000
Strategy 4 Distribution and instruction Arizona Parent Kits	\$5,000
Strategy 5 Early Childhood Literacy Program	\$100,000
Strategy 6 Id and secure provision of Pediatric care	\$100,000
Strategy 7 Incentives for therapists	\$150,000
Evaluation of Strategies (2%)	\$8,900
Regional Needs & Assets	\$5,000
Subtotal of Expenditures	\$435,570
Fund Balance (undistributed regional allocation in SFY2010)*	\$5,880
Grand Total (Add Subtotal and Fund Balance)	\$441,450

II. Building the Early Childhood System and Sustainability – Three Year Expenditure Plan: July 1, 2010 through June 30, 2012

Revenue	FY 2010	FY 2011 (estimated)	FY 2012 (estimated)	Total
Population Based Allocation	\$441,450	\$441,450	\$441,450	\$1,324,350
Fund Balance (carry forward from previous SFY)	N/A	\$5,880	\$86,760	
Expenditure Plan	FY 2010	FY 2011	FY 2012	Total
Strategy 1 Quality First; 3 Medium Centers	\$86,670	\$86,670	\$86,670	\$260,010
Strategy 2 Increase affordability of early care and education	\$80,000	\$80,000	\$80,000	\$240,000
Strategy 3 Increase access to appropriate immunizations	\$50,000	\$50,000	\$50,000	\$150,000
Strategy 4 Distribution and instruction Arizona Parent Kits	\$5,000	\$5,000	\$5,000	\$15,000
Strategy 5 Early Childhood Literacy Program	\$100,000	\$100,000	\$100,000	\$300,000
Strategy 6 Id and secure provision of Pediatric care	\$100,000	\$75,000	\$50,000	\$225,000
Strategy 7 Incentives for Therapists	\$150,000	\$75,000	\$37,500	\$262,500
Evaluation of Strategies (2%)	\$8,900	\$8,900	\$8,900	\$26,700
Regional Needs & Assets	\$5,000	\$5,000	\$5,000	\$15,000
Subtotal Expenditures	\$435,570	\$360,570	\$323,070	\$1,119,210
Fund Balance* (undistributed regional allocation)	\$5,880	\$86,760	\$205,140	

Budget Justification

For Health Strategy 7, Regional Partnership Council investment diminishes following the first year. The Regional Council intends to invest a larger amount to begin the strategy and in future years will seek other supports such as matching funds, partners to invest, or grant opportunities to be identified.

GRAHAM/GREENLEE REGIONAL PARTNERSHIP COUNCIL

FUNDING PLAN

July 1, 2009 – June 30, 2012

Strategy Worksheet

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